

**Attachment G
HAMP Project Budget**

Design Budget

Item No.	Item	Qty	Units
1	217,500 feet of watermain, 2 pump houses, 2 booster pump stations w/appurtenances, equip 2 wells with pumps and CI treatment facilities	1	LS
2	3 Water storage tanks	1	LS
3	HUC Admin building	1	LS
4	3-mile powerline extension from 2 wells to 1st BPS and 1st tank	1	LS
5	Contingency at 10%	1	LS

Construction Budget

Item No.	Item	Qty	Units
1	217,500 feet of watermain with all valves, hydrants, meters, road bores, and appurtenances***	1	LS
2	2 Pumps, 2 water treatment buildings & equipment, and appurtenances	1	LS
3	2 booster pump stations with all piping, metering, controls, and appurtenances	1	LS
4	3 water storage tanks with all piping, valves, controls, and appurtenances	1	LS
5	1 HUC Admin Building	1	LS
6	3-mile power extension from 2 wells to 1st BPS and 1st tank	1	LS
7	Tribal Admin fee	1	LS
8	Tribal Tax and TERO	1	LS
9	Approx. Contingency at 10%	1	LS
10	IHS Retained Environmental Assessment Update	1	LS
11	Hopi Tribe contribution for 4.54 mile power extension from NTUA connection to 2 wells and pumphouse	1	LS

Additional IHS/EPA & Hopi Tribal Funding & IHS EA Update

Item No.	Item	Qty	Units
1	***Additional IHS/EPA committed funding by FY 2021 for all remaining water main and appurtenances work	1	LS

	Unit Cost	Total Cost
	\$990,000	\$990,000
	\$180,000	\$180,000
	\$45,000	\$45,000
	\$135,000	\$135,000
	\$150,000	\$150,000
	Subtotal	\$1,500,000

	Unit Cost	Total Cost
	\$9,500,000	\$9,500,000
	\$1,115,000	\$1,115,000
	\$825,000	\$825,000
	\$1,615,000	\$1,615,000
	\$350,000	\$350,000
	\$810,000	\$810,000
	\$390,000	\$390,000
	\$580,000	\$580,000
	\$1,779,000	\$1,779,000
	\$100,000	\$100,000
	\$1,100,000	\$1,100,000
	Subtotal	\$18,164,000

Subtotal - All Available Project Funding \$19,664,000

	Unit Cost	Total Cost
	\$1,936,000	\$1,936,000
	Subtotal	\$1,936,000

Total HAMP Project Cost \$21,600,000